

## 4265 Department of Public Health

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$82,850	\$85,328	\$76,997
Allocation for employee compensation	292	-	-
Adjustment per Section 3.60	-19	82	-
Reduction per Section 3.90	-1,121	-6,082	-
Adjustment per Section 4.04	-	-1,152	-
Reduction per Control Section 4.07	-1,134	-	-
Adjustment per Section 15.25	2	-	-
Adjustment per Section 3.55	-	-46	-
Reduction per Control Section 18.10(a)	-	-6,981	-
Government Code Section 8690.6 (a)	3,247	-	-
003 Budget Act appropriation	11,588	9,332	11,544
Adjustment per Section 4.30 (Lease-Revenue)	11	3	-
004 Budget Act appropriation (Transfer to Licensing and Certification Fund)	8,005	8,005	8,005
Reduction per Control Section 4.07	-432	-	-
<b>Totals Available</b>	<b>\$103,289</b>	<b>\$88,489</b>	<b>\$96,546</b>
Unexpended balance, estimated savings	-5,254	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$98,035</b>	<b>\$88,489</b>	<b>\$96,546</b>
<b>0007 Breast Cancer Research Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,571	\$1,619	\$1,247
<b>Totals Available</b>	<b>\$1,571</b>	<b>\$1,619</b>	<b>\$1,247</b>
Unexpended balance, estimated savings	-58	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,513</b>	<b>\$1,619</b>	<b>\$1,247</b>
<b>0009 Breast Cancer Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,559	\$8,373	\$7,373
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	-1	6	-
Reduction per Section 3.90	-68	-353	-
Adjustment per Section 3.55	-	-4	-
<b>Totals Available</b>	<b>\$8,495</b>	<b>\$8,022</b>	<b>\$7,373</b>
Unexpended balance, estimated savings	-258	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,237</b>	<b>\$8,022</b>	<b>\$7,373</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$950	\$953	\$967
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-9	-49	-
<b>Totals Available</b>	<b>\$941</b>	<b>\$905</b>	<b>\$967</b>
Unexpended balance, estimated savings	-324	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$617</b>	<b>\$905</b>	<b>\$967</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,355	\$1,230	\$1,253
Allocation for employee compensation	1	-	-

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-13	-82	-
003 Budget Act appropriation	<u>540</u>	<u>263</u>	<u>302</u>
<b>Totals Available</b>	<b>\$1,883</b>	<b>\$1,412</b>	<b>\$1,555</b>
Unexpended balance, estimated savings	<u>-496</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,387</b>	<b>\$1,412</b>	<b>\$1,555</b>
<b>0066 Sale of Tobacco to Minors Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,522	\$2,336	\$2,309
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-39	-247	-
Adjustment per Section 3.55	-	-2	-
003 Budget Act appropriation	<u>-</u>	<u>13</u>	<u>12</u>
<b>Totals Available</b>	<b>\$2,484</b>	<b>\$2,101</b>	<b>\$2,321</b>
Unexpended balance, estimated savings	<u>-429</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,055</b>	<b>\$2,101</b>	<b>\$2,321</b>
<b>0070 Occupational Lead Poisoning Prevention Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,035	-	-
Allocation for employee compensation	2	-	-
Reduction per Section 3.90	-33	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$3,241	-
Adjustment per Section 3.60	-	6	-
Reduction per Section 3.90	-	-338	-
Adjustment per Section 3.55	-	-2	-
001 Budget Act appropriation	-	-	\$3,024
003 Budget Act appropriation	-	183	202
011 Budget Act appropriation (loan to the General Fund)	<u>(1,100)</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,004</b>	<b>\$3,090</b>	<b>\$3,226</b>
Unexpended balance, estimated savings	<u>-229</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,775</b>	<b>\$3,090</b>	<b>\$3,226</b>
<b>0074 Medical Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,170	\$2,281	\$2,101
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-33	-190	-
Adjustment per Section 3.55	-	-6	-
003 Budget Act appropriation	<u>-</u>	<u>21</u>	<u>24</u>
<b>Totals Available</b>	<b>\$2,139</b>	<b>\$2,108</b>	<b>\$2,125</b>
Unexpended balance, estimated savings	<u>-330</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,809</b>	<b>\$2,108</b>	<b>\$2,125</b>
<b>0075 Radiation Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,648	\$25,017	\$22,846
Allocation for employee compensation	20	-	-
Adjustment per Section 3.60	-3	33	-

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-294	-1,771	-
Adjustment per Section 3.55	-	-6	-
003 Budget Act appropriation	-	76	85
<b>Totals Available</b>	<b>\$23,371</b>	<b>\$23,349</b>	<b>\$22,931</b>
Unexpended balance, estimated savings	-2,559	-2,275	-
<b>TOTALS, EXPENDITURES</b>	<b>\$20,812</b>	<b>\$21,074</b>	<b>\$22,931</b>
<b>0076 Tissue Bank License Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$320	\$461	\$474
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-5	-36	-
Adjustment per Section 3.55	-	-1	-
003 Budget Act appropriation	-	15	18
<b>Totals Available</b>	<b>\$318</b>	<b>\$440</b>	<b>\$492</b>
Unexpended balance, estimated savings	-27	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$291</b>	<b>\$440</b>	<b>\$492</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,670	\$10,150	\$10,414
Allocation for employee compensation	18	-	-
Adjustment per Section 3.60	-1	8	-
Reduction per Section 3.90	-65	-402	-
Adjustment per Section 3.55	-	-7	-
003 Budget Act appropriation	341	922	1,114
Adjustment per Section 4.30 (Lease-Revenue)	-1	-	-
<b>Totals Available</b>	<b>\$9,962</b>	<b>\$10,671</b>	<b>\$11,528</b>
Unexpended balance, estimated savings	-1,697	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,265</b>	<b>\$10,671</b>	<b>\$11,528</b>
<b>0082 Export Document Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$406	\$542	\$226
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-7	-47	-
<b>Totals Available</b>	<b>\$399</b>	<b>\$496</b>	<b>\$226</b>
Unexpended balance, estimated savings	-99	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$300</b>	<b>\$496</b>	<b>\$226</b>
<b>0098 Clinical Laboratory Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,751	\$5,603	\$9,241
Allocation for employee compensation	49	-	-
Adjustment per Section 3.60	-1	15	-
Reduction per Section 3.90	-90	-589	-
Adjustment per Section 15.25	1	-	-
Adjustment per Section 3.55	-	-2	-
003 Budget Act appropriation	141	313	354
Adjustment per Section 4.30 (Lease-Revenue)	-1	-	-
<b>Totals Available</b>	<b>\$5,850</b>	<b>\$5,340</b>	<b>\$9,595</b>
Unexpended balance, estimated savings	-1	-	-

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>TOTALS, EXPENDITURES</b>	<b>\$5,849</b>	<b>\$5,340</b>	<b>\$9,595</b>
<b>0099 Health Statistics Special Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,341	-	-
Allocation for employee compensation	25	-	-
Adjustment per Section 3.60	-3	-	-
Reduction per Section 3.90	-313	-	-
Adjustment per Section 15.25	2	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$23,762	-
Adjustment per Section 3.60	-	32	-
Reduction per Section 3.90	-	-1,851	-
Adjustment per Section 3.55	-	-9	-
001 Budget Act appropriation	-	-	\$23,651
<b>Totals Available</b>	<b>\$28,052</b>	<b>\$21,934</b>	<b>\$23,651</b>
Unexpended balance, estimated savings	-3,667	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$24,385</b>	<b>\$21,934</b>	<b>\$23,651</b>
<b>0116 Wine Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$60	\$56	\$59
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-1	-
<b>Totals Available</b>	<b>\$60</b>	<b>\$56</b>	<b>\$59</b>
Unexpended balance, estimated savings	-56	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$56</b>	<b>\$59</b>
<b>0129 Water Device Certification Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$244	\$251	\$250
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-4	-21	-
<b>Totals Available</b>	<b>\$243</b>	<b>\$231</b>	<b>\$250</b>
Unexpended balance, estimated savings	-53	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$190</b>	<b>\$231</b>	<b>\$250</b>
<b>0177 Food Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,844	\$6,703	\$6,843
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	2	-
Reduction per Section 3.90	-109	-724	-
Adjustment per Section 3.55	-	-5	-
003 Budget Act appropriation	-	29	34
<b>Totals Available</b>	<b>\$6,736</b>	<b>\$6,005</b>	<b>\$6,877</b>
Unexpended balance, estimated savings	-925	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,811</b>	<b>\$6,005</b>	<b>\$6,877</b>
<b>0179 Environmental Laboratory Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,337	\$3,083	\$3,300
Allocation for employee compensation	2	-	-

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## 4265 Department of Public Health

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-1	5	-
Reduction per Section 3.90	-51	-322	-
003 Budget Act appropriation	8	6	79
Adjustment per Section 4.30 (Lease-Revenue)	-1	-	-
<b>Totals Available</b>	<b>\$3,294</b>	<b>\$2,772</b>	<b>\$3,379</b>
Unexpended balance, estimated savings	-725	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,569</b>	<b>\$2,772</b>	<b>\$3,379</b>
<b>0203 Genetic Disease Testing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$115,154	-	-
Allocation for employee compensation	22	-	-
Adjustment per Section 3.60	-3	-	-
Reduction per Section 3.90	-290	-	-
Adjustment per Section 15.25	2	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$18,480	-
Adjustment per Section 3.60	-	30	-
Reduction per Section 3.90	-	-1,861	-
Adjustment per Section 3.55	-	-9	-
001 Budget Act appropriation	-	-	\$20,002
003 Budget Act appropriation	4,076	1,692	2,055
Adjustment per Section 4.30 (Lease-Revenue)	2	-	-
017 Budget Act appropriation	551	551	551
<b>Totals Available</b>	<b>\$119,514</b>	<b>\$18,883</b>	<b>\$22,608</b>
Unexpended balance, estimated savings	-11,540	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$107,974</b>	<b>\$18,883</b>	<b>\$22,608</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,219	\$7,851	\$7,942
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-87	-451	-
Adjustment per Section 3.55	-	-1	-
<b>Totals Available</b>	<b>\$8,137</b>	<b>\$7,402</b>	<b>\$7,942</b>
Unexpended balance, estimated savings	-66	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,071</b>	<b>\$7,402</b>	<b>\$7,942</b>
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,821	-	-
Reduction per Section 3.90	-9	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$5,267	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-58	-
001 Budget Act appropriation	-	-	\$5,301
<b>Totals Available</b>	<b>\$5,812</b>	<b>\$5,210</b>	<b>\$5,301</b>
Unexpended balance, estimated savings	-122	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,690</b>	<b>\$5,210</b>	<b>\$5,301</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	\$2,541	\$2,451	\$2,387
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-17	-98	-
Adjustment per Section 3.55	-	-2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,526</b>	<b>\$2,353</b>	<b>\$2,387</b>
<b>0247 Drinking Water Operator Certification Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,637	\$1,777	\$1,710
Allocation for employee compensation	23	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-24	-124	-
Adjustment per Section 3.55	-	-1	-
011 Budget Act appropriation (loan to the General Fund)	(1,600)	-	-
<b>Totals Available</b>	<b>\$1,636</b>	<b>\$1,654</b>	<b>\$1,710</b>
Unexpended balance, estimated savings	-426	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,210</b>	<b>\$1,654</b>	<b>\$1,710</b>
<b>0260 Nursing Home Administrator's State License Examining Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$598	\$352	\$414
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-10	-29	-
Adjustment per Section 3.55	-	-1	-
003 Budget Act appropriation	-	2	31
<b>Totals Available</b>	<b>\$592</b>	<b>\$326</b>	<b>\$445</b>
Unexpended balance, estimated savings	-317	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$275</b>	<b>\$326</b>	<b>\$445</b>
<b>0272 Infant Botulism Treatment and Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,955	\$6,923	\$6,330
Allocation for employee compensation	2	-	-
Allocation for contingencies or emergencies	1,473	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-15	-86	-
003 Budget Act appropriation	-	121	141
<b>Totals Available</b>	<b>\$7,415</b>	<b>\$6,959</b>	<b>\$6,471</b>
Unexpended balance, estimated savings	-1,084	-200	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,331</b>	<b>\$6,759</b>	<b>\$6,471</b>
<b>0306 Safe Drinking Water Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,646	\$13,492	\$13,260
Allocation for employee compensation	451	-	-
Adjustment per Section 3.60	-2	27	-
Reduction per Section 3.90	-230	-1,530	-
Adjustment per Section 15.25	1	-	-
Adjustment per Section 3.55	-	-51	-
003 Budget Act appropriation	-	149	174

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

	2008-09*	2009-10*	2010-11*
<b>1 STATE OPERATIONS</b>			
<b>Totals Available</b>	<b>\$12,866</b>	<b>\$12,087</b>	<b>\$13,434</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,865</b>	<b>\$12,087</b>	<b>\$13,434</b>
<b>0335 Registered Environmental Health Specialist Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$395	\$417	\$423
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-5	-30	-
003 Budget Act appropriation	-	7	89
<b>Totals Available</b>	<b>\$390</b>	<b>\$395</b>	<b>\$512</b>
Unexpended balance, estimated savings	-34	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$356</b>	<b>\$395</b>	<b>\$512</b>
<b>0478 Vectorborne Disease Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$120	\$88	\$99
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-2	-9	-
<b>Totals Available</b>	<b>\$118</b>	<b>\$80</b>	<b>\$99</b>
Unexpended balance, estimated savings	-30	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$88</b>	<b>\$80</b>	<b>\$99</b>
<b>0557 Toxic Substances Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,025	\$1,062	\$1,133
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-24	-125	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,005</b>	<b>\$938</b>	<b>\$1,133</b>
<b>0589 Cancer Research Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	(\$2,119)	-	(\$1,624)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0622 Drinking Water Treatment and Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$706	\$714	-
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-6	-18	-
Adjustment per Section 3.55	-	-2	-
<b>Totals Available</b>	<b>\$706</b>	<b>\$695</b>	<b>\$-</b>
Unexpended balance, estimated savings	-580	-603	-
<b>TOTALS, EXPENDITURES</b>	<b>\$126</b>	<b>\$92</b>	<b>\$-</b>
<b>0625 Administration Account</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$4,192	\$4,904	\$6,212
<b>TOTALS, EXPENDITURES</b>	<b>\$4,192</b>	<b>\$4,904</b>	<b>\$6,212</b>
<b>0626 Water System Reliability Account</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$2,837	\$2,617	\$2,679
<b>TOTALS, EXPENDITURES</b>	<b>\$2,837</b>	<b>\$2,617</b>	<b>\$2,679</b>
<b>0628 Small System Technical Assistance Account</b>			

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$2,339	\$4,883	\$1,729
<b>TOTALS, EXPENDITURES</b>	<b>\$2,339</b>	<b>\$4,883</b>	<b>\$1,729</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$936	\$933	\$915
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-3	-67	-
<b>Totals Available</b>	<b>\$933</b>	<b>\$867</b>	<b>\$915</b>
Unexpended balance, estimated savings	-142	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$791</b>	<b>\$867</b>	<b>\$915</b>
<b>0823 California Alzheimer's Disease and Related Disorders Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$956	\$1,121	\$907
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-3	-19	-
<b>Totals Available</b>	<b>\$953</b>	<b>\$1,103</b>	<b>\$907</b>
Unexpended balance, estimated savings	-393	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$560</b>	<b>\$1,103</b>	<b>\$907</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$208,211	-	-
Allocation for employee compensation	344	-	-
Adjustment per Section 3.60	-18	-	-
Reduction per Section 3.90	-1,746	-	-
Adjustment per Section 15.25	53	-	-
Budget Adjustment	-995	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$219,476	-
Adjustment per Section 3.60	-	166	-
Reduction per Section 3.90	-	-10,857	-
Adjustment per Section 3.55	-	-139	-
Budget Adjustment	-	45,506	-
001 Budget Act appropriation	-	-	\$222,194
003 Budget Act appropriation	83	-	-
Adjustment per Section 4.30 (Lease-Revenue)	-1	-	-
Budget Adjustment	-1	-	-
007 Budget Act appropriation	35	35	-
Budget Adjustment	-35	-35	-
<b>TOTALS, EXPENDITURES</b>	<b>\$205,930</b>	<b>\$254,152</b>	<b>\$222,194</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation, Health Facilities Citation Penalties Account	\$2,111	\$2,149	\$2,149
003 Budget Act appropriation, Federal Citation Penalties Account	973	973	973
004 Budget Act appropriation, Internal Departmental Quality Improvement Account	-	-	818
<b>Totals Available</b>	<b>\$3,084</b>	<b>\$3,122</b>	<b>\$3,940</b>
Unexpended balance, estimated savings	-1,784	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,300</b>	<b>\$3,122</b>	<b>\$3,940</b>
<b>0995 Reimbursements</b>			

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Reimbursements	\$25,311	\$42,481	\$32,870
<b>3018 Drug and Device Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,664	\$5,916	\$5,641
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	1	-
Reduction per Section 3.90	-84	-675	-
Adjustment per Section 3.55	-	-5	-
003 Budget Act appropriation	-	18	19
<b>Totals Available</b>	<b>\$4,581</b>	<b>\$5,255</b>	<b>\$5,660</b>
Unexpended balance, estimated savings	-259	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,322</b>	<b>\$5,255</b>	<b>\$5,660</b>
<b>3074 Medical Marijuana Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$422	\$411	\$420
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-4	-23	-
<b>Totals Available</b>	<b>\$418</b>	<b>\$389</b>	<b>\$420</b>
Unexpended balance, estimated savings	-176	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$242</b>	<b>\$389</b>	<b>\$420</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$1,158	\$1,059	\$1,068
<b>TOTALS, EXPENDITURES</b>	<b>\$1,158</b>	<b>\$1,059</b>	<b>\$1,068</b>
<b>3081 Cannery Inspection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,174	\$2,238	\$2,249
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-27	-180	-
003 Budget Act appropriation	-	7	89
<b>TOTALS, EXPENDITURES</b>	<b>\$2,148</b>	<b>\$2,066</b>	<b>\$2,338</b>
<b>3098 State Department of Public Health Licensing and Certification Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$91,995	-	-
Allocation for employee compensation	448	-	-
Adjustment per Section 3.60	-13	-	-
Reduction per Section 3.90	-1,343	-	-
Adjustment per Section 15.25	3	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$90,202	-
Adjustment per Section 3.60	-	145	-
Reduction per Section 3.90	-	-8,557	-
Adjustment per Section 3.55	-	-128	-
001 Budget Act appropriation	-	-	\$94,128
003 Budget Act appropriation	-	336	400
<b>Totals Available</b>	<b>\$91,090</b>	<b>\$81,998</b>	<b>\$94,528</b>
Unexpended balance, estimated savings	-13,072	-	-

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>TOTALS, EXPENDITURES</b>	<b>\$78,018</b>	<b>\$81,998</b>	<b>\$94,528</b>
Less Funding Provided by the General Fund	-5,754	-8,005	-8,005
<b>NET TOTALS, EXPENDITURES</b>	<b>\$72,264</b>	<b>\$73,993</b>	<b>\$86,523</b>
<b>3111 Retail Food Safety and Defense Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$20	\$21	\$22
<b>Totals Available</b>	<b>\$20</b>	<b>\$21</b>	<b>\$22</b>
Unexpended balance, estimated savings	-20	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$21</b>	<b>\$22</b>
<b>3114 Birth Defects Monitoring Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,271	\$3,595	\$3,721
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-5	-43	-
<b>Totals Available</b>	<b>\$4,267</b>	<b>\$3,553</b>	<b>\$3,721</b>
Unexpended balance, estimated savings	-2,250	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,017</b>	<b>\$3,553</b>	<b>\$3,721</b>
<b>3157 Recreational Health Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$402
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$402</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,479	\$3,864	\$3,881
Allocation for employee compensation	63	-	-
Adjustment per Section 3.60	-1	5	-
Reduction per Section 3.90	-64	-365	-
Adjustment per Section 3.55	-	-2	-
<b>Totals Available</b>	<b>\$3,477</b>	<b>\$3,502</b>	<b>\$3,881</b>
Unexpended balance, estimated savings	-1,528	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,949</b>	<b>\$3,502</b>	<b>\$3,881</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,123	\$2,152	\$2,154
Allocation for employee compensation	40	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-45	-445	-
Adjustment per Section 3.55	-	-1	-
Water Code Sections 83002 and 83002.6	2,044	-	-
Prior year balances available:			
Water Code Sections 83002 and 83002.6	-	2,034	-
<b>Totals Available</b>	<b>\$4,162</b>	<b>\$3,742</b>	<b>\$2,154</b>
Unexpended balance, estimated savings	-651	-	-
Balance available in subsequent years	-2,034	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,477</b>	<b>\$3,742</b>	<b>\$2,154</b>
<b>7500 Public Water System, Safe Drinking Water State Revolving Fund</b>			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$937	\$2,801	\$3,299

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>TOTALS, EXPENDITURES</b>	<b>\$937</b>	<b>\$2,801</b>	<b>\$3,299</b>
<b>8025 California Prostate Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$199	\$202	\$198
<b>TOTALS, EXPENDITURES</b>	<b>\$199</b>	<b>\$202</b>	<b>\$198</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$661,394</b>	<b>\$643,656</b>	<b>\$637,522</b>
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$244,479	\$244,479	\$205,501
Reduction per Control Section 18.10(c)	-	-143,440	-
Prior year balances available:			
Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007	8,186	5,710	2,855
<b>Totals Available</b>	<b>\$252,665</b>	<b>\$106,749</b>	<b>\$208,356</b>
Unexpended balance, estimated savings	-127	-	-
Balance available in subsequent years	-5,710	-2,855	-
<b>TOTALS, EXPENDITURES</b>	<b>\$246,828</b>	<b>\$103,894</b>	<b>\$208,356</b>
<b>0009 Breast Cancer Control Account</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$10,736	-	-
111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$24,536	-
111 Budget Act appropriation	-	-	\$6,661
<b>Totals Available</b>	<b>\$10,736</b>	<b>\$24,536</b>	<b>\$6,661</b>
Unexpended balance, estimated savings	-	-6,659	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,736</b>	<b>\$17,877</b>	<b>\$6,661</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$11,000	\$11,000	\$11,000
<b>Totals Available</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
Unexpended balance, estimated savings	-685	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,315</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>0099 Health Statistics Special Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$510	\$510	\$510
<b>TOTALS, EXPENDITURES</b>	<b>\$510</b>	<b>\$510</b>	<b>\$510</b>
<b>0143 California Health Data and Planning Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$240	\$240	\$240
<b>Totals Available</b>	<b>\$240</b>	<b>\$240</b>	<b>\$240</b>
Unexpended balance, estimated savings	-50	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$190</b>	<b>\$240</b>	<b>\$240</b>
<b>0203 Genetic Disease Testing Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$94,733	\$95,205
Allocation for contingencies or emergencies	-	77	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$94,810</b>	<b>\$95,205</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
111 Budget Act appropriation	\$47,354	-	-
111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$47,354	-
111 Budget Act appropriation	-	-	\$47,090
<b>TOTALS, EXPENDITURES</b>	<b>\$47,354</b>	<b>\$47,354</b>	<b>\$47,090</b>
<b>0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$22,651	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$22,651</b>	<b>\$-</b>	<b>\$-</b>
<b>0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$2,152	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,152</b>	<b>\$-</b>	<b>\$-</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$29,075	-	-
111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$23,340	-
111 Budget Act appropriation	-	-	\$23,340
<b>Totals Available</b>	<b>\$29,075</b>	<b>\$23,340</b>	<b>\$23,340</b>
Unexpended balance, estimated savings	-82	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$28,993</b>	<b>\$23,340</b>	<b>\$23,340</b>
<b>0279 Child Health and Safety Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$1,405	\$1,405	\$1,405
<b>Totals Available</b>	<b>\$1,405</b>	<b>\$1,405</b>	<b>\$1,405</b>
Unexpended balance, estimated savings	-21	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,384</b>	<b>\$1,405</b>	<b>\$1,405</b>
<b>0622 Drinking Water Treatment and Research Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$4,374	\$4,374	-
<b>Totals Available</b>	<b>\$4,374</b>	<b>\$4,374</b>	<b>\$-</b>
Unexpended balance, estimated savings	-47	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,327</b>	<b>\$4,374</b>	<b>\$-</b>
<b>0629 Safe Drinking Water State Revolving Fund</b>			
APPROPRIATIONS			
Health and Safety Section 116760.40	\$40,313	\$184,904	\$179,805
<b>TOTALS, EXPENDITURES</b>	<b>\$40,313</b>	<b>\$184,904</b>	<b>\$179,805</b>
Less funding provided by the Federal Trust Fund	-38,615	-152,405	-152,405
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-1,501	-32,499	-27,400
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 as reapp by Item 4265-492, BA of 2007	-197	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$235	\$235	\$235
<b>TOTALS, EXPENDITURES</b>	<b>\$235</b>	<b>\$235</b>	<b>\$235</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

<b>2 LOCAL ASSISTANCE</b>	<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
111 Budget Act appropriation (Public Health)	\$1,333,388	-	-
Budget Adjustment	-14,972	-	-
111 Budget Act appropriation (Public Health) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,375,555	-
Budget Adjustment	-	99,868	-
111 Budget Act appropriation (Public Health)	-	-	\$1,378,724
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Loan Fund)	77,500	-	-
Budget Adjustment	-38,885	-	-
115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolving Loan Fnd) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	152,405	-
115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolving Loan Fnd)	-	-	152,405
116 Budget Act appropriation (Transfer to various funds) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(15,264)	-
116 Budget Act appropriation (Transfer to various funds)	-	-	(13,919)
<b>TOTALS, EXPENDITURES</b>	<b>\$1,357,031</b>	<b>\$1,627,828</b>	<b>\$1,531,129</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$158,954	\$150,114	\$150,882
<b>3023 WIC Manufacturer Rebate Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	<u>\$329,901</u>	<u>\$329,901</u>	<u>\$329,901</u>
<b>Totals Available</b>	<b>\$329,901</b>	<b>\$329,901</b>	<b>\$329,901</b>
Unexpended balance, estimated savings	<u>-48,687</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$281,214</b>	<b>\$329,901</b>	<b>\$329,901</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 120956	<u>\$171,910</u>	<u>\$256,120</u>	<u>\$210,890</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$171,910</b>	<b>\$256,120</b>	<b>\$210,890</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$90,951	-	-
111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$167,229	-
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Loan Fund)	17,000	-	-
115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolv Loan Fnd) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	32,499	-
115 Budget Act appropriation (trnsfr to Safe Drinking Water State Revolv Loan Fnd)	-	-	\$27,400
Prior year balances available:			
Item 4265-111-6031, Budget Act of 2009	-	-	122,229
Item 4260-111-6031, Budget Act of 2006, as reappropriated by Item 4265-492, Budget Act of 2007	78,853	-	-
Item 4260-115-6031, Budget Act of 2006 (transfer to Safe Drinking Water State Revolving Fund) as reapp by Item 4265-492, Budget Act of 2007	6,531	-	-
<b>Totals Available</b>	<b>\$193,335</b>	<b>\$199,728</b>	<b>\$149,629</b>
Unexpended balance, estimated savings	-141,589	-	-
Balance available in subsequent years	<u>-</u>	<u>-122,229</u>	<u>-80,023</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$51,746</b>	<b>\$77,499</b>	<b>\$69,606</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$36,200	-	-

\* Dollars in thousands, except in Salary Range.

## 4265 Department of Public Health

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Water Code Section 83002 and 83002.6	98,356	-	-
Prior year balances available:			
Item 4265-111-6051, Budget Act of 2008	-	\$35,690	\$19,591
Water Code Section 83002 and 83002.6	-	98,356	-
<b>Totals Available</b>	<b>\$134,556</b>	<b>\$134,046</b>	<b>\$19,591</b>
Unexpended balance, estimated savings	-	-61,779	-538
Balance available in subsequent years	<u>-134,046</u>	<u>-19,591</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$510</b>	<b>\$52,676</b>	<b>\$19,053</b>
<b>8035 California Sexual Violence Victim Services Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	<u>\$174</u>	<u>\$174</u>	<u>\$174</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$174</b>	<b>\$174</b>	<b>\$174</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,397,214</b>	<b>\$2,799,351</b>	<b>\$2,705,677</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$3,058,608</b>	<b>\$3,443,007</b>	<b>\$3,343,199</b>

\* Dollars in thousands, except in Salary Range.